

Program A: Administration

Program Authorization: R.S. 36:258(E)

Program Description

The mission of the Administration program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs. The administrative functions include budgetary and financial management and human resource management. The goal of the Administration program is to provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders. The major activities of this program include human resources, fiscal services, policy, planning, evaluation and program development, and management information systems. Also, this program provides oversight of preventative treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$557,237	\$464,392	\$464,392	\$1,590,098	\$702,184	\$237,792
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	138,999	138,999	0	0	(138,999)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,393,976	1,511,086	1,511,086	1,710,527	1,349,236	(161,850)
TOTAL MEANS OF FINANCING	\$1,951,213	\$2,114,477	\$2,114,477	\$3,300,625	\$2,051,420	(\$63,057)
EXPENDITURES & REQUEST:						
Salaries	\$1,330,474	\$1,394,705	\$1,394,705	\$1,415,723	\$1,451,751	\$57,046
Other Compensation	100,463	88,909	88,909	88,909	88,909	0
Related Benefits	241,462	405,334	405,334	375,167	258,373	(146,961)
Total Operating Expenses	151,111	96,635	96,635	81,310	96,635	0
Professional Services	1,000	0	0	0	0	0
Total Other Charges	93,634	107,343	107,343	215,884	134,201	26,858
Total Acq. & Major Repairs	33,069	21,551	21,551	1,123,632	21,551	0
TOTAL EXPENDITURES AND REQUEST	\$1,951,213	\$2,114,477	\$2,114,477	\$3,300,625	\$2,051,420	(\$63,057)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	28	28	28	28	28	0
Unclassified	1	1	1	1	1	0
TOTAL	29	29	29	29	29	0

SOURCE OF FUNDING

The Administration program is funded with State General Fund and Federal Funds. The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant from the Center for Substance Abuse Treatment and the Center for Substance Abuse Prevention, Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow	\$0	\$138,999	\$138,999	\$0	\$0	(\$138,999)
Replenishment Fund						

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$464,392	\$2,114,477	29	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$464,392	\$2,114,477	29	EXISTING OPERATING BUDGET - December 2, 2002
\$4,081	\$20,403	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$21,551)	(\$21,551)	0	Non-Recurring Acquisitions & Major Repairs
\$4,493	\$22,465	0	UPS Fees
(\$4,232)	(\$21,158)	0	Salary Base Adjustment
(\$6,671)	(\$33,353)	0	Attrition Adjustment
\$22,028	\$44,279	0	Group Insurance Adjustment
\$1,736	\$3,472	0	Civil Service Fees
\$0	(\$138,999)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund for the premium surcharge in group benefits in fiscal year 2002-2003
(\$28,593)	(\$28,593)	0	Other Adjustments - Reduction to fund Group Benefits
(\$4,914)	(\$4,914)	0	Other Adjustments - Reduction to fund Retirement
\$461	\$921	0	Other Adjustments - Comprehensive Public Training Program (CPTP) Fees
\$75,450	(\$117,898)	(3)	Other Adjustments - Restoration of positions including Personnel Reductions
\$173,133	\$156,811	3	Other Adjustments - Restoration of positions excluding Annualizations of Merits
\$55,058	\$55,058	0	Other Adjustments - Funding to meet the required maintenance of effort (MOE) level of the federal Substance Abuse Prevention and Treatment block grant award
(\$32,687)	\$0	0	Net Means Of Financing Substitutions - Replace \$32,687 of State General Fund with Federal Funds to maximize the federal Substance Abuse Prevention and Treatment block grant award
\$702,184	\$2,051,420	29	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$702,184	\$2,051,420	29	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$702,184	\$2,051,420	29	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2003-2004.

Interagency Transfers:

\$58,839	Department of Civil Service - Personnel services
\$39,424	Division of Administration - Office of Telecommunications Management
\$22,465	Division of Administration - Uniform Payroll System fees
\$7,345	Printing, office supplies and Physician Desk References
\$6,128	Division of Administration - Comprehensive Public Training Program fees

\$134,201 SUB-TOTAL INTERAGENCY TRANSFERS

\$134,201 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$21,551 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$21,551 TOTAL ACQUISITIONS AND MAJOR REPAIRS